

Project Budget Template

Please use this template to create your Project Budget. (If you have a fully developed project budget in different format, feel free to attach instead.) Please attach this to your completed Project Approval Form for circulation and review.

Expenses

Salaries	Description	Quantity	Cost	Total
Staff/Faculty title	% of Time on Project		0.23	\$0
Benefits	23% total staff/faculty salaries			\$0
Consultants	Consultant fee (hourly or flat)			\$0
Guest speakers	Honoraria rate			\$0
Sub - total Salaries				\$0

Travel	Description	Quantity	Cost	Total
Lodging	cost per person/per room		0.485	\$0
Airfare/Train	cost per person/per fare			\$0
Gas	.485 per mile			\$0
Per Diem	meal stipend			\$0
Other	(i.e. taxi, subway, light rail fare)			\$0
Sub-total Travel				\$0

Supplies	Description	Quantity	Cost	Total
Materials				\$0
Other				\$0
Sub-total Supplies				\$0

Events	Description	Quantity	Cost	Total
Catering	event & # attendees			\$0
Flowers	centerpieces, plants, etc			\$0
Gifts	give aways - cards, pens			\$0
Awards	citations, trophies			\$0
Other				\$0
Sub-total Events				\$0

Marketing/Communications	Description	Quantity	Cost	Total
Graphic Design/printing	posters, flyers, program			\$0
Advertisements	print or television advertisements			\$0
Mailing expenses	envelopes, postage			\$0
Other				\$0
Sub-total Marketing/Communications				\$0

Other MICA Depts/Services	Description	Quantity	Cost	Total
Exhibitions	services needed			\$0
Campus Tech	services needed			\$0
FacMAN	services needed			\$0
Security	# security guards needed			\$0
Other				\$0
Sub-total Other MICA Depts/Services				\$0

Training	Description	Quantity	Cost	Total
Work Study	# work study students and tasks			\$0
Other	space rental fee			\$0
Sub-total Training				\$0

MICA Indirect Costs		Quantity	Cost	Total
Indirect	15% of total expenses		0.15	\$0
Sub-total Indirect				\$0

Total Expenses				#REF!
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Income

Program Income	Description	Quantity	Cost	Total
Department Budget	Department Name			\$0
Sales	ticket income			\$0
In-kind contributions	goods/services donated			\$0
Grants/Sponsorships/RFP's	donor/prospect name			\$0
Other	revenue from partnership			\$0
Total Income				\$0

Net Income		Income-Expenses		#REF!
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Mt. Zion Baptist Church Beautification Project Budget Template

Expenses

Striking Tools/Equiment	Quantity	Cost	Total
Axes	2	\$24.00	\$48
Pick Axe/Mattock	2	\$22.00	\$44
Sledgehammers	2	\$26.00	\$52
Garden Hoes	2	\$20.00	\$40
Rakes	4	\$21.00	\$84
Shovels	2	\$25.00	\$50
Spades	2	\$24.00	\$48
Wheelbarrows	2	\$75.00	\$150
Garden Gloves	21 pairs	\$5.00	\$105
Misc Equipment		\$100.00	\$100.00

Sub - total Tools/Equiment **\$721**

Tree/Stump/Removal	Quantity	Cost	Total
\$1,500.00		\$ 1,500/00	\$1,500
\$300.00		\$300.00	\$300

Sub-total Tree/Stump Removal **\$1,800**

Supplies	Description	Quantity	Cost	Total
Yard Trash Bags 95 gal.	2 cases		\$39.00	\$78.00
Misc. Supplies			\$200.00	\$200.00
Flowers	Assorted		\$400.00	\$400.00
Soil	20 bags		\$8.00	\$160
Paint	5 cans		\$42.00	\$210

Sub-total Supplies **\$1,048.00**

Workers/Compensarion	Quantity	Cost	Total
Volunteers	10	0	\$0
Lunch/ 5 days	10	\$250.00	\$250
Grass Cutters	4	\$400.00	\$400
Fence Installation/Repair		\$800.00	\$800
			\$0

Sub-total Woker's Compensation **\$1,450**

Income

Program Income	Quantity	Cost	Total
Community Enhancement Grant			\$4,000
Church Budget			\$1,000
			\$0
			\$0
			\$0

Total Income **\$5,000**

Net Expenses **\$5,019**

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